

PUBLIC AND SUPPORT SERVICES GROUP - ADMINISTRATION

Norman A. Kanold

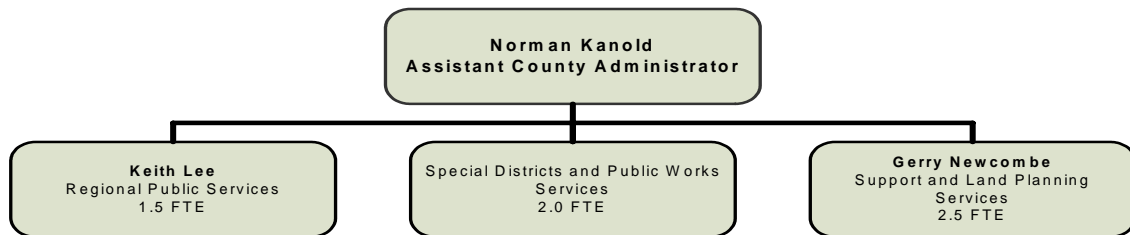
MISSION STATEMENT

The mission of Public and Support Services Group - Administration is to effectively oversee fourteen county departments providing a variety of regional and municipal public services as well as internal support services that enhance/protect the quality of life for county residents and increase the level of efficiency for county operations.

STRATEGIC GOALS

Public and Support Services Group (PSSG) - Administration is a function of the County Administrative Office (CAO) and therefore shares many of the same strategic goals of the CAO. In addition, PSSG Administration has established a separate goal of ensuring the effective delivery of public service programs that enhance the quality of life for county residents and support service programs that improve the efficiency of county departments/agencies.

ORGANIZATIONAL CHART



Administration

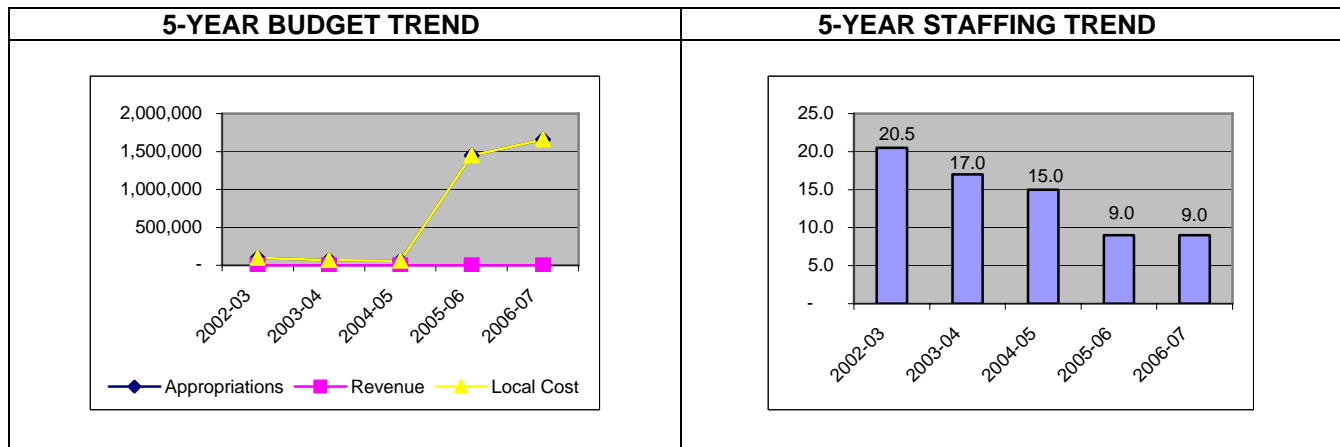
DESCRIPTION OF MAJOR SERVICES

PSSG was formed during a county organizational restructuring approved by the Board of Supervisors in May 2005. This group includes those departments having a strong interface with the general public as well as a number of internal support departments.

PSSG - Administration coordinates the administrative and budget activities of fourteen county departments charged with providing services to the public and to other county departments. The departments are: Architecture & Engineering, Agriculture/Weights and Measures, Airports, County Fire, Facilities Management, Fleet Management, Land Use Services (which includes Building and Safety, Planning, and Code Enforcement), County Library, County Museum, Public Works (which includes Transportation/Flood, Surveyor, and Solid Waste Management Divisions), Real Estate Services, Regional Parks, Registrar of Voters, and Special Districts. PSSG - Administration also ensures that these departments operate within legal and Board-approved policy parameters by providing internal policy and procedural guidance for all departments within the group.

The Assistant County Administrator for PSSG serves as a principal assistant to the County Administrative Officer and works closely with the Board of Supervisors on all matters involving the Group's activities.

BUDGET HISTORY



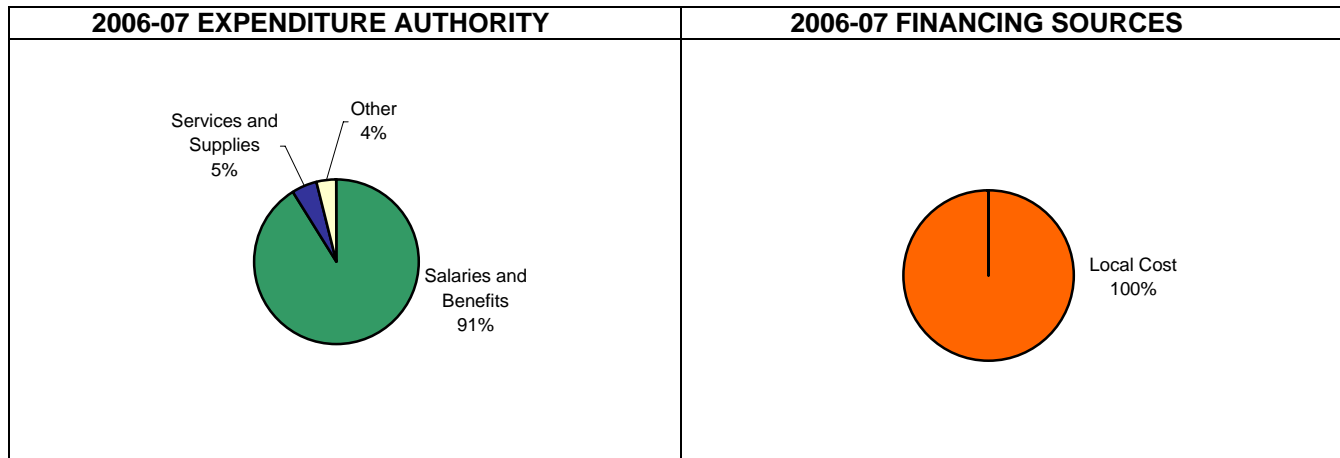
The significant increase in appropriations and local cost beginning in 2005-06 is a result of the county's organizational restructuring approved by the Board in May 2005. This action established PSSG - Administration as being 100% local cost funded. In the past, this department had been financed through reimbursements received from non-general fund county departments.

PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	159,696	65,071	108,005	1,556,564	1,571,622
Departmental Revenue	4,363	69	-	-	-
Local Cost	155,333	65,002	108,005	1,556,564	1,571,622
Budgeted Staffing				9.0	



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: PSSG - Administration
FUND: General

BUDGET UNIT: AAA PSG
FUNCTION: General
ACTIVITY: Other General

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	1,533,152	1,603,175	1,369,449	1,435,500	1,304,572	1,507,464	202,892
Services and Supplies	382,028	180,138	212,678	41,000	50,870	53,297	2,427
Central Computer	38,629	28,819	35,595	30,310	29,043	31,277	2,234
Other Charges	190,000	65,856	59,876	59,876	59,876	59,876	-
Transfers	-	3,555	3,240	4,936	4,936	4,405	(531)
Total Exp Authority	2,143,809	1,881,543	1,680,838	1,571,622	1,449,297	1,656,319	207,022
Reimbursements	(1,984,113)	(1,816,472)	(1,572,833)	-	-	-	-
Total Appropriation	159,696	65,071	108,005	1,571,622	1,449,297	1,656,319	207,022
Departmental Revenue							
Current Services	4,363	-	-	-	-	-	-
Other Revenue	-	69	-	-	-	-	-
Total Revenue	4,363	69	-	-	-	-	-
Local Cost	155,333	65,002	108,005	1,571,622	1,449,297	1,656,319	207,022
Budgeted Staffing					9.0	9.0	-

Salaries and benefits are increasing by \$202,892 resulting from incurred costs associated with MOU adjustments (including the 2005-06 amount approved by the Board as a mid-year item on November 1, 2005) and retirement increases. The department is proposing no changes in budgeted staffing.

Other charges of \$59,876 reflect no change from the previous year. The amount budgeted represents payment to the University of California Cooperative Extension to support research and education programs in San Bernardino County.

PERFORMANCE MEASURES		
Description of Performance Measure	Estimated 2005-06	Proposed 2006-07
Number of monthly meetings between PSSG administrative staff and PSSG department heads.	10	10



The performance measure for this budget unit demonstrates an emphasis by PSSG Administration to provide PSSG department heads with guidance in regards to Board directives, county policies, budget goals/objectives, and strategic planning oversight.

POLICY ITEM REQUESTS						
Rank	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2006-07 Performance Measurement
1.	Computer Aided Facilities Management Program Computer Aided Facilities Management (CAFM) is the single repository for building and property information for the County. Staff currently tracks approximately 1,300 buildings consisting of over 9.7 million square feet, 700 leases, and over 1,200 county-owned parcels. CAFM is used by: * County Administrative Office for space management, allocation, occupancy, enterprise-wide integration, reporting, and long-range planning and forecasting. * Real Estate Services Department for lease and property management. * Auditor-Controller for space allocation and lease rent management for COWCAP and CAFR reporting. * Risk Management for space allocation for annual insurance data and costs, to track hazardous materials and building coordinator information by location. * Architecture and Engineering for planning and design and electronic floor plan maintenance. * Facilities Management for building operations management, building assessments, and preventive maintenance programs. * Other future growth potential such as integration with GIS, EMACS for employee data, Assessor for property information, and OES for emergency preparedness operations. In 2002, the county selected the CAFM software product called Archibus, the world's largest provider of infrastructure and facilities management support products. Archibus is a web-based application and when fully implemented, County departments will be able to view building, property and lease information on the Intranet. It utilizes AutoCAD drawings linked to the Archibus program for electronic space planning and management. Completing automation of the CAFM will: * Improve the building inventory. * Centralize the database for capital planning activities and information. * Include and track facility condition data with inventory, preventative maintenance schedules, energy management systems, costs of bringing facilities to good condition, and costs to maintain facilities in good condition. To achieve the goal of fully implementing CAFM, as well as maintaining the program on an ongoing basis, the Department is requesting funding in the amount of \$283,800 in 2006-07 and \$269,600 per year thereafter. These funds will primarily be used to add a Programmer Analyst III (which would be employed by the Information Services Department, but assigned to this project) and a CAFM Administrator to oversee development. Other costs related to this project include training, software upgrades/support, and miscellaneous equipment purchases.	2.0	283,800	-	283,800	
<i>Proposed Performance Measure: Increased number of buildings and square footage with electronic format (AutoCAD) floor plan drawings.</i>						Add drawings for 1 million square feet of county facility space.
Total		<u>2.0</u>	<u>283,800</u>	<u>-</u>	<u>283,800</u>	

